

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CAPE ELIZABETH

2010-11

075 - 226

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2009)	761	413	1,174	564	1,738
10 ATTENDING PUPILS (OCTOBER 2009)	724	428	1,152	556	1,708
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009	742.5	420.5	1,163.0 (67%)	560.0 (33%)	1,723.0

12 Position	K-5	6-8	9-12	=	E.P.S. FTE	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A. TEACHERS	43.7 (17:1)	26.3 (16:1)	37.3 (15:1)	=	107.3	122.2	=	.88 X	6164,972	=	3634,867	1790,308
B. GUIDANCE	2.1 (350:1)	1.2 (350:1)	2.2 (250:1)	=	5.5	9.1	=	.60 X	492,790	=	198,102	97,572
C. LIBRARIANS	0.9 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.1	3.8	=	.55 X	219,761	=	80,982	39,887
D. HEALTH	0.9 (800:1)	0.5 (800:1)	0.7 (800:1)	=	2.1	2.8	=	.75 X	132,183	=	66,422	32,715
E. EDUCATION TECHS	7.4 (100:1)	4.2 (100:1)	2.2 (250:1)	=	13.8	8.5	=	1.62 X	156,652	=	170,030	83,746
F. LIBRARY TECHS	1.5 (500:1)	0.8 (500:1)	1.1 (500:1)	=	3.4	2.3	=	1.48 X	39,631	=	39,298	19,356
G. CLERICAL	3.7 (200:1)	2.1 (200:1)	2.8 (200:1)	=	8.6	10.9	=	.79 X	335,213	=	177,428	87,390
H. SCHOOL ADMIN.	2.4 (305:1)	1.4 (305:1)	1.8 (315:1)	=	5.6	5.0	=	1.12 X	399,210	=	299,567	147,548

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	36	36	41,868	20,160
B. Supplies and Equipment	337	466	391,931	260,960
C. Professional Development	57	57	66,291	31,920
D. Instructional Leadership Support	24	24	27,912	13,440
E. Co- and Extra-Curricular Student	33	111	38,379	62,160
F. System Administration/Support	215	215	250,045	120,400
G. Operations & Maintenance	986	1,172	1146,718	656,320

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	756,271	372,492
B. Education & Library Technicians	36.00%	75,358	37,117
C. Clerical	29.00%	51,454	25,343
D. School Administrators	14.00%	41,939	20,657

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	450,686	221,943
16 Adjustment for Title I Revenues	-21,874	-10,773

17 TOTALS	7983,674	4130,660
18 E.P.S. RATES	6,865	7,376

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2007	1,217.0	589.0	1,806.0		
	OCTOBER 2007	1,187.0	589.0	1,776.0		
	APRIL 2008	1,196.0	584.0	1,780.0		
	OCTOBER 2008	1,181.0	567.0	1,748.0		
	APRIL 2009	1,174.0	564.0	1,738.0		
	OCTOBER 2009	1,149.0	555.0	1,704.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	1,161.5 +	22.50	X	6,865.00	= 8,128,160.00
	9-12 PUPILS	559.5 +	15.16	X	7,376.00	= 4,238,692.16
	ADULT EDUC. COURSES AT .1	0.0		X	7,376.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.375		X	6,865.00	= 2,574.38
	9-12 EQUIV. INSTR. PUPILS	0.750		X	7,376.00	= 5,532.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .0548	63.7	X .15	X	6,865.00	= 65,595.08
	9-12 DISADVANTAGED @ .0548	30.7	X .15	X	7,376.00	= 33,966.48
	K-8 LIMITED ENGLISH PROF.	4.0	X .700	X	6,865.00	= 19,222.00
	9-12 LIMITED ENGLISH PROF.	2.0	X .700	X	7,376.00	= 10,326.40
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,161.5		X	42.00	= 48,783.00
	9-12 STUDENT ASSESSMENT	559.5		X	42.00	= 23,499.00
	K-8 TECHNOLOGY RESOURCES	1,161.5		X	95.00	= 110,342.50
	9-12 TECHNOLOGY RESOURCES	559.5		X	288.00	= 161,136.00
	K-2 PUPILS	346.0	X .10	X	6,865.00	= 237,529.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					13,085,358.00
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					12,692,797.26
30	ADJUSTED TOTAL OPERATING ALLOCATION					12,692,797.26

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2008-09	15,022.00	X	102.50%	=	15,397.55
32	SPECIAL EDUCATION - EPS ALLOCATION					2,158,635.76
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	49,694.08	X	102.50%	=	50,936.43
35	TRANSPORTATION - EPS ALLOCATION					511,008.08
36	TRANSPORTATION (BUS PURCHASES) FOR 2009-10					65,820.67
39	TOTAL OTHER SUBSIDIZABLE COSTS					2,801,798.49
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					15,494,595.75

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2009-10 - CAPE ELIZABETH				0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - CAPE ELIZABETH				0.00
44	INSURED VALUE FACTOR FOR 2008-09 - CAPE ELIZABETH				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				15,494,595.75

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION

CAPE ELIZABETH	15,494,595.75	
TOTAL	15,494,595.75	

CAPE ELIZABETH	2009 STATE VALUATION X 1,828,400,000	MILL EXPECTATION 6.900	TOWN CONTRIBUTION 12,615,960.00	=	TOWN ALLOCATION 15,494,595.75	OR	TOWN ALLOCATION 15,494,595.75	12,615,960.00	100.00%	6.90M
TOTAL	1,828,400,000		12,615,960.00		15,494,595.75		15,494,595.75	12,615,960.00	100.00%	6.90M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	15,494,595.75	12,615,960.00	2,878,635.75
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	15,494,595.75	12,615,960.00	2,878,635.75
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			0.00
53 LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54 LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55 PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
56 ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59C LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS			925,170.40
60 A D J U S T E D S T A T E C O N T R I B U T I O N			1,953,465.35
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):		LOCAL SHARE % = 81.42%	STATE SHARE % = 18.58%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):		LOCAL SHARE % = 87.39%	STATE SHARE % = 12.61%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	15,887,156.49		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	162,788.77	162,788.77	0.00	0.00
August	162,788.77	162,788.78	0.00	0.00
September	162,788.77	162,788.78	0.00	0.00
October	162,788.77	162,788.78	0.00	0.00
November	162,788.77	162,788.78	0.00	0.00
December	162,788.77	162,788.78	0.00	0.00
Janurary	162,788.77	162,788.78	0.00	0.00
February	162,788.77	162,788.78	0.00	0.00
March	162,788.77	162,788.78	0.00	0.00
April	162,788.77	162,788.78	0.00	0.00
May	162,788.77	162,788.78	0.00	0.00
June	162,788.88	162,788.78	0.00	0.00
Total	1,953,465.35	1,953,465.35	0.00	0.00